

## TOTAL EMPLOYEES

	RC #	BUDGET 2005-2006			ACTUAL	
		FT	FTE	PT	FT	PT
<b>MAYOR &amp; COUNCIL</b>	100		7		7	
<b>CITY MANAGER</b>	111		19		16	
QUALITY & ORGANIZATIONAL DEV	109		3		2	
MARKETING & COMMUNICATIONS	119		12		12	
INTERNAL AUDIT	125		6		4	
CITY CLERK	130		9		8	
ECONOMIC DEVELOPMENT	263		11		10	
WG ECONOMIC ACTIVITY AREA	441		3		2	
Department Total			63.0		54	0.0
<b>GENERAL SERVICES</b>						
ADMINISTRATION	113		2		2	0
PERSONNEL	112		36.5		34	0
PRINT. & GRAPH. SERV.	115		13.5		13	0
PURCHASING	116		11		10	1
SAFETY SERVICES	117		9		8	0
ISD ADMINISTRATION	161		152.0		141	1
EMPLOYEE BENEFIT ADM	118		12.5		12	1
FLEET SUPP MAINT-WEST	230		51.0		50	0
FLEET SUPP MAINT-EAST	231		26.0		24	0
FLEET SUPP TECH SERV- WEST	232		3.0		2	
FLEET SUPPORT ADMIN	235		5.0		2	
MATERIALS & SUPPLY-CENTRAL	290		9.0		9	
MATERIALS & SUPPLY-EAST	291		3.0		3	
COMMUNICATIONS	389		28.0		24	
Department Total			361.5		334	3
<b>CITY ATTORNEY</b>						
CITY ATTORNEY- CIVIL	122		20		17	0
CITY PROSECUTOR	124		34.5		31	5
Department Total			54.5		48	5
<b>CITY COURT</b>	140		90.0		82	6
<b>FINANCIAL SERVICES</b>						
ADMINISTRATION- FINANCIAL SVCS	201		4		3	
E-STREETS/BROADBAND/CATV	202		2		2	
ADMIN- FINANCIAL SVCS OPS	204		6		6	
REVENUE COLLECTION OPS	205		32		32	1
BUDGET & RESEARCH	135		6		6	0
ACCOUNTING	191		29.0		25	4
CUSTOMER SERVICE OPER.	192		68.5		63	3
ADMIN- ACCOUNTING SVCS	194		3		3	0
TAX & LICENSING	195		15		13	
Department Total			165.5		153	8
<b>COMMUNITY SERVICES</b>						
ADMINISTRATION	211		10.5		8	1
CENTENNIAL CENTER	145		67.3		55	12
MAIN LIBRARY	220		94.0		49	42
DOBSON RANCH LIBRARY	221		17.8		10	10
RED MOUNTAIN LIBRARY	222		35.6		18	24
LIBRARY ADMINISTRATION	225		7.0		6	0
PARKS & RECREATION	245		202.5		86	704
SOUTHWEST MUSEUM	246		23.7		20	2
MESA ARTS CENTER	247		51.4		44	15
ARTS & CULTURAL	248		8.0		7	0
MUSEUM FOR YOUTH	250		21.9		13	22
Department Total			539.7		316	832
<b>NEIGHBORHOOD SERVICES</b>						
NEIGHBORHOOD OUTREACH	215		10		9	
COMMUNITY REVITALIZATION	262		9.7		8	0
HOUSING SERVICES	264		24.0		23	0
NEIGHBORHOOD SERVICES ADMIN	265		6.5		6	1
REDEVELOPMENT/HISTORIC PRES	266		7		5	0
CODE COMPLIANCE	267		24		21	0
Department Total			81.2		72	1
<b>FIRE</b>						
FIRE OPERATIONS	272		457.5		449	1
Department Total			457.5		449	1
<b>POLICE</b>						
ADMINISTRATION	281		54.5		49	1

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	FT	FTE	PT	FT	PT
CRIMINAL INVEST DIV	282	132.5		131	1
DOBSON PATROL DISTRICT	283	132.0		128	2
PUBLIC SAFETY COMMUNICATIONS	420	163.5		141	4
PATROL RESOURCE DIVISION	421	221.5		197	5
TECHNICAL SERVICES DIV	284	142.0		129	4
SUPERSTITION PATROL DISTRICT	285	138.0		139	2
STAFF RESOURCES	286	109.5		72	0
CENTRAL PATROL DISTRICT	287	140.0		144	2
FALCON PATROL DISTRICT	288	114.0		117	2
SPECIAL INVESTIGATIONS DIV	289	63.5		65	1
Department Total		1411		1312	24
<b>DEVELOPMENT SERVICES</b>					
ADMINISTRATION	310	19.5		14	1
REAL ESTATE SERVICES	155	13		12	0
PLANNING	261	55.5		43	5
ENVIRONMENTAL SERVICES	312	5.5		4	1
AIRPORT	320	11		9	0
BUILDING INSPECTIONS	330	107.0		92	2
ENGINEERING DESIGN SERV	340	78.5		64	1
SOLID WASTE	350	138.5		125	1
TRANSPORTATION ADMINISTRATION	362	21.0		18	0
STREETS MAINTENANCE	363	93.0		83	
TRANSIT	365	8.0		9	
TRANSPORTATION	364	32.0		27	0
BUILDING MAINTENANCE	382	32.5		30	1
Department Total		615.0		530	12
<b>UTILITIES</b>					
UTILITIES ADMIN	502	3		3	0
UTILITY INFORMATION SYSTEMS	504	7		7	0
SERVICES ADMIN	506	2		2	0
UTILITY SERVICES	507	22.0		20	
ELECTRIC ADMIN	511	7.0		7	0
ELECTRIC GENERATION	512	10		8	
ELECTRIC ENGINEERING	513	5		4	
ELECTRIC DISTRIBUTION	514	20		16	0
GAS ADMIN	516	11		12	
GAS DISTRIBUTION & CONSTRUCTION	517	56		50	0
GAS ENGINEERING	518	2.5		4	0
UTILITY LOCATING	519	10		10	0
RESOURCES ADMIN	526	8		8	
CONSERVATION PROGRAMS	527	4.5		2	3
UTILITIES MARKETING	528	3		3	
WATER ADMIN	531	14		13	
CAP WATER TREATMENT PLANT	533	15		10	
IRRIGATION	535	3.5		3	
PROCESS CONTROLS	536	8		8	
UTILITIES CONTROL CENTER	537	11		11	
WATER DISTRIBUTION	538	25		18	
WATER METER SHOP	539	6		6	
WATER QUALITY	540	6		6	
WATER SUPPLY	541	9		7	
INDUSTRIAL PRETREATMENT	545	5		4	
WASTEWATER COLLECTIONS	546	12		9	
WASTEWATER COMPLIANCE LAB	547	4		4	
NWWRP	548	13		14	
SEWRP	549	4		3	
SWRP	550	8		2	
Department Total		314.5		274	3
<b>TOTALS</b>		<b>4160.4</b>		<b>3631</b>	<b>895</b>

\* = Part-time to Full-time Status

\*\* = Full-time to Part-time Status